

## Future Financial Strategies

As shown in the Financial Balance sheets, the park has a staffing and budget shortfall of approximately 72 operational FTE, \$4.9 million in operating funds, and \$99 million in investments. Detail analysis sheets have been developed to document these major shortfalls in short- and long-term funding.

In addition to continuing to seek Congressional appropriations, the National Seashore has developed the following long-term strategies for reducing the major shortfalls.

### Reinforce the concept of research and resource management partners to perform backlog of projects

Opportunities for leveraging park funds with outside funding or in-kind research and resources management in the Park include: Pacific Coast Learning Center, Sabbaticals in the Park, Tomales Bay Marine Station, Cooperative Ecosystems Studies Units, scholarships for students, and bioquests with high school and college students, which are intensive field studies over a short period of time to help inventory species diversity and abundance.

The Park will continue to enhance and establish partnerships with various agencies and non-profit organizations including National Oceanic and Atmospheric Administration (the National Marine Sanctuary Program), US Geological Survey, California Department of Fish and Game, Universities and local colleges, and others.

### Increase volunteer hours as an efficient way to increase the impact of the paid staff's time

The Seashore will leverage additional corporate, non-profit and education support to add volunteer hours for restoration, research and monitoring projects. More and more corporations are willing to allow staff time to come on-site and work directly on projects in lieu of direct funding. Corporations such as Canon U.S.A., Inc. have held workdays at the Seashore.

Another strategy is to promote volunteerism through specific volunteer events and retain volunteers through appreciation including a one-time membership to Point Reyes National Seashore Association. One idea is to encourage volunteer internships as a recruiting strategy for future volunteers and employees. The park also needs to develop a strategy to recruit and retain long-term volunteers for various docent programs.

### Recreation Fee Demonstration programs increase revenue to the Park

The Park will reevaluate the rates for the current fees for backcountry camping and the shuttle bus based on data from comparable programs at other Parks as well as actual costs. Another strategy would be to add fee opportunities through the increased use of the Historic Lifeboat Station for overnight use.

## Financial Strategy Success

The Pacific Coast Science and Learning Center is part of the Natural Resource Challenge, a strategic long-term approach to the management and care of the nation's most precious resources found within the 388 parks in the National Park System. The Learning Center was established to help the Seashore leverage limited funds to accomplish critical inventory and monitoring of resources as well as research. It leverages about \$250,000 per year in research needs.

This was one of the recommendations in the Seashore's 1999 Business Plan and has now been implemented successfully.



### Increase Permittee leases and Special Park Uses fees to recover costs for the Park

Renewals of permittee leases provide the opportunity to reassess the appropriate amounts and terms of the leases including the percentage of rent which is earmarked for maintenance and preservation of structures.

The park will examine and adjust rates of Concessions and Incidental Business Permits (IBP) for a possible increase in revenue. In addition, staff will evaluate rates for leasees' water, garbage removal and other utilities on an annual basis.



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### Constantly re-evaluate work performed by the Park for cost savings and efficiencies

Annually, the park staff reviews aspects of park operations where this could be applicable as a cost-saving technique, without reducing the quality of services to park visitors. The Seashore successfully converted the shuttle operations from park to contractor which yielded improved services for the park visitor at a reduced cost to the park.

### Increase Point Reyes National Seashore Association revenue to increase funds available for Park projects

The Point Reyes National Seashore Association (PRNSA) has grown to a \$1.4 million per year operation. Last year, the Association contributed over \$500,000 towards Seashore resource and research projects and educational endeavors.

PRNSA will consider increased field seminar program fees, and improve and expand the merchandise mix and expand sales space, and, therefore, sales and income, in the Bear Valley Visitor Center.

PRNSA will promote endowments and land donations to the Park which will not directly contribute to increased funding but will lessen the need to secure funding for land acquisition.

The Association will also review potential increases in the memberships at both the standard level as well as the Peter Behr Circle members, which would increase available funds for projects.

### They're Truly VIPs

The Volunteers-In-Parks (VIP) program is the backbone of park operations. Annually, over 20,000 hours are given to the park for various projects from visitor center operations to monitoring of endangered plant species or elephant seals.

The Seashore has plans to increase the volunteer hours from 21,576 in 2002 to 30,000 in 2008. Added volunteer hours will increase public engagement and lead to constituency building and a sense of ownership by the public.

Volunteer hours are calculated at a rate of \$17.19 per hour. Based on FY 2002 VIP hours (21,576), volunteers contributed over \$370,000 of critical visitor services and resource monitoring projects to the Seashore.



## Employ cost-saving, sustainable materials and processes

The park will continue to seek opportunities for the application and necessary maintenance of sustainable technologies such as: reuse of building materials when possible; composting to reduce hauling costs; use of solar/photovoltaic systems on park buildings; and use of alternative fuel vehicles (electric/propane/hybrid) and fueling stations.



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## Expand partnerships that provide additional services to the Seashore

As the graph illustrates, the National Seashore uses a variety of sources to accomplish programs in the park. The park can expand these partnerships to provide additional services and resource programs. There is tremendous potential to use volunteers for resource management projects and university partners to get needed science projects completed.

Over time, the park will continue to expand the varied workforce in many areas, including paid internships and additional AmeriCorps and Marin Conservation Corps work programs. Additionally, the park will continue to increase relationships with other cooperators such as the Point Reyes Bird Observatory and the Point Reyes National Seashore Association to complete resource and educational programs.

